

5 - Revenues & Performance Indicators

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Revenues and Performance Indicators FY 2017

Center	01051	Gov Office of Economic Development			
		Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS					
Reported New Manufacturing/Calendar Year		10	10	10	10
Existing Manufacturing Expanded/CY		280	350	350	350
New Jobs Created/Calendar Year		3,300	3,300	3,500	3,500
Capital Investment Reported/CY(Millions)		\$480.0	\$475.0	\$350.0	\$400.0
REDI Loans		14	12	13	13
REDI Loan Dollars Approved (Millions)		\$11.9	\$19.4	\$20.0	\$20.0
Total Outside Dollars Leveraged (Millions)		\$32.5	\$72.0	\$75.0	\$80.0
Future Fund Awards		46	65	70	70
Community Development Block Grants:					
Grant Requests Received		18	12	15	15
Grants Awarded		18	9	11	11
Awards (Millions)		\$6.2	\$4.3	\$5.0	\$5.0
Active Grants		116	105	90	70
Project Dollars Expended (Millions)		\$32.5	\$24.2	\$30.0	\$31.0
EDFA Loans		0	0	1	1
EDFA Loan Dollars Approved (Millions)		\$0.0	\$0.0	\$5.0	\$5.0
EDFA Outside Dollars Leveraged (Millions)		\$0.0	\$0.0	\$30.0	\$25.0
Gross Domestic Product / CY		\$44.7B	\$45.9B	\$47.0B	\$48.1B
Co-oping with Communities/Businesses:					
Trade Shows - number of attendees		33	35	35	15
SD Works Loans		5	7	7	10
SD Works Loans Approved		\$1.7M	\$7.5M	\$5.0M	\$8.0M
SD Works Outside Dollars Leveraged		\$6.1M	\$27.9M	\$20.0M	\$30.0M

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Center 01052 Office of Research Commerce

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$11.2M	\$11.0M	\$12.0M	\$13.0M
Federal Dollars Invested in Research Infrastructure	\$15.5M	\$10.0M	\$12.0M	\$12.0M
Private Sector Dollars Invested in Technology Based Businesses	\$15.0M	\$10.0M	\$10.0M	\$15.0M
University Spin-Offs Facilitated	6	11	12	15
University/Industry Research Collaborations	61	65	75	80
Venture Capital/Angel Investor and Entrepreneur Introductions	50	40	60	70
External Grant Funding Applications Facilitated	7	9	8	8
Proof of Concept Research Projects	11	19	12	15

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Center 01053

SD Housing Development Authority - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	1,219	1,321	1,400	1,500
(Bond Financing or Secondary Market)	\$141,836,640	\$162,705,899	\$172,436,000	\$184,486,000
Down Payment Assistance Loans Financed	492	640	560	600
Mortgage Credit Certificates Issued	287	996	900	960
Home Improvement Loans Financed	45	15	30	45
HUD Traditional Contract Administration				
Units Allocated by HUD	1,695	1,687	1,687	1,687
Section 8 Asst. Pymts. (Federal Subsidy)	\$7,718,267	\$7,769,449	\$8,030,085	\$8,030,085
HUD Performance Based Contract Administration				
Units Allocated by HUD	3,357	3,357	3,357	3,357
Section 8 Asst Pymts (Federal Subsidy)	\$15,570,015	\$16,310,287	\$16,199,043	\$16,199,043
Low Income Housing Tax Credits Allocated	\$2,783,888	\$2,680,000	\$2,700,000	\$2,725,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$0	\$0	\$2,000,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	43	25	18	0
(SDHDA Subsidy)	\$144,503	\$85,193	\$50,000	\$0
HOME Program: Funds Disbursed(Fed Grant)	\$5,094,522	\$4,529,730	\$5,500,000	\$6,000,000
Emergency Shelter Grant Program--Federal Grant	\$622,203	\$469,879	\$500,000	\$500,000
Services to Aging Residents (STAR)--Tenants Served	836	820	820	820
FLEX Program				
Flex Lending Program - Loan Guarantee Program	\$0	\$500,000	\$1,000,000	\$1,000,000
Day Cares Granted	\$0	\$47,200	\$47,200	\$47,200
Governor's Houses Delivered	51	83	150	150
HUD Housing Counseling Grant Program				
Clients Served	2,100	2,317	2,000	2,100
Homeowner Education Resource Organization				
Clients Served	2,321	2,387	3,465	3,500

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National Foreclosure Mitigation Counseling Program				
Clients Served	427	285	250	0
Other Federal Programs Compliance				
Units Allocated	9,482	7,764	7,764	7,764
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$2,620,804	\$163,956	\$225,000	\$300,000
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$546,954	\$279,608	\$600,000	\$600,000
Supportive Housing for Persons with Disabilities				
Units Allocated	0	0	75	130
Housing Needs Study				
Studies Completed	9	9	8	8

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Center	010571	REDI Grants - Info					
		Actual	Actual	Estimated	Estimated		
		FY 2014	FY 2015	FY 2016	FY 2017		
REVENUES							
Building South Dakota Fund		0	502,971	605,792	505,000		
Investment Council Interest		462	3,350	8,293	14,024		
Total		462	506,321	614,085	519,024		
		Actual	Actual	Estimated	Estimated		
		FY 2014	FY 2015	FY 2016	FY 2017		
PERFORMANCE INDICATORS							
Building SD/REDI - SD Jobs							
Grants Awarded		\$32,000	\$36,480	\$542,000	\$500,000		
Projected FTE's Created		52	68	75	75		

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Center	010572	Local Infrastructure Improvement - Info			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
Building South Dakota Fund		0	2,514,855	3,028,962	2,525,000
Investment Council Interest		5,663	13,154	43,018	43,448
Total		5,663	2,528,009	3,071,980	2,568,448
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS					
Building SD/Local Infrastructure Improvement Fund					
Grants Awarded		\$1,387,657	\$1,200,000	\$2,710,000	\$2,500,000
Projected FTE's Created		145	241	200	200

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Center	010573	Economic Development Partnership - Info			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
Building South Dakota Fund		0	1,508,913	1,817,377	1,515,000
Investment Council Interest		3,398	7,617	21,161	21,373
Total		3,398	1,516,530	1,838,538	1,536,373
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS					
Building SD/Economic Development Partnership Fund					
Grants Awarded		\$965,400	\$2,300,000	\$873,706	\$1,500,000

Revenues and Performance Indicators FY 2017

Center	010574	SD Housing Opportunity - Info			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
Housing Opportunity Fund		6,108	2,530,996	3,074,596	2,571,090
Total		6,108	2,530,996	3,074,596	2,571,090
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS					
Building SD/Housing Opportunity Fund					
Funds Disbursed(State Subsidy/Other Funds)			\$1,351,154	\$3,000,000	\$3,000,000